

## Commission on the Arts and Humanities (BX0)

*The mission of the Commission on the Arts and Humanities is to enrich the quality of life for the residents of the District of Columbia through the arts and humanities. The Commission fulfills its mission by initiating, developing and supporting actions on matters relating to the arts and by providing funds, services and information to artists, arts organizations, educational institutions, community organizations, government agencies and the District at-large.*

<b>Agency Director</b>	<b>Anthony Gittens</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$2,241</b>
<b>Funds Pending Certification</b>	<b>\$120</b>
<b>Proposed Operating Budget with Funds Pending Certification</b>	<b>\$2,361</b>

### Fast Facts

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$2,240,565, an increase of \$129,789 over the FY 2000 budget. There are nine full-time equivalents (FTEs) supported by this budget.</li> <li>The agency has been targeted to receive an additional \$120,000 from funds pending certification. These additional funds are for the Arts in Education Program for Youth. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia.</li> </ul> | <ul style="list-style-type: none"> <li>During FY 2000, 35 percent of DC public school students will receive free tickets and transportation to dance, music, and theater performances and exhibits through the Arts Education Program.</li> <li>In FY 2000, the agency will award 250 grants to individual artists, arts organizations and community-based organizations. The agency will also provide 175 showcases, presentations and cultural exchange opportunities through its various programs.</li> </ul> |
|---|--|

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Commission on the Arts and Humanities is comprised of one control center that serves as the major component of the agency's budget.

#### FY 2001 Proposed Budget by Control Center

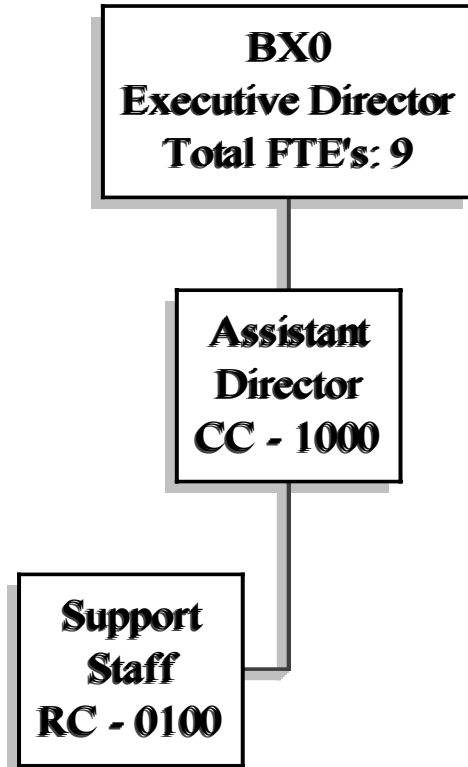
(Dollars in Thousands)

Commission on Arts and Humanities

<b>Control Center</b>	<b>Proposed FY 2001 Budget</b>
1000 COMMISSION ON THE ARTS & HUMANITIES	2,241
BX0 Commission on Arts and Humanities	2,241

**Agency Overview and Organization**

The Commission on the Arts and Humanities is composed of 18 private citizens who serve as the volunteer advisory board. Each member is appointed by the Mayor and approved by the Council of the District of Columbia. Policies and programs of the Commission are implemented through an Executive Director who also serves as the Mayor's Advisor for Cultural Affairs. Under the Executive Director are staff that conduct special projects, and an Assistant Director who supervises staff in the six basic operational areas of the agency. The Deputy Mayor for Planning and Economic Development has oversight over this agency.



## FY 2001 Proposed Operating Budget

The Commission on the Arts and Humanities' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for particular purposes); Other (fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Commission on Arts and Humanities

Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	148		119		126		8	
Regular Pay - Other	294		300		303		3	
Additional Gross Pay	1		1		1		0	
Fringe Benefits	63		70		70		0	
Unknown Payroll Postings	-52		0		0		0	
Subtotal for: Personal Services (PS)	454		490		501		11	
Supplies and Materials	3		4		4		0	
Utilities	149		24		26		2	
Telephone, Telegraph, Telegram	19		15		17		2	
Rentals - Land and Structures	0		109		140		31	
Other Services and Charges	92		86		106		20	
Contractual Services - Other	38		10		17		7	
Subsidies and Transfers	1,491		1,365		1,422		57	
Equipment and Equipment Rental	9		8		8		0	
Subtotal for: Nonpersonal Services (NPS)	1,800		1,621		1,740		119	
Total Expenditures:	2,254		2,111		2,241		130	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	2	1,705	2	1,707	2	1,780	0	73
Federal	7	419	7	404	7	404	0	0
Other	0	93	0	0	0	20	0	20
Intra-District	0	37	0	0	0	37	0	37
Total:	9	2,254	9	2,111	9	2,241	0	130

### Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$2,240,565 and nine FTEs, an increase of \$129,789, or 6.1 percent, over FY 2000 approved budget. The Commission on the Arts and Humanities receives 79.6 percent of its funding from local, 17.9 percent from federal, 0.9 percent from other, and 1.6 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$1,779,565, an increase of \$72,789. Of this increase, \$10,882 is in personal services, and \$61,907 is in nonpersonal services. There are two full-time positions funded by local sources.

The change in personal services is comprised of:

- \$10,882 is an increase for the 6 percent pay raise for non-union employees

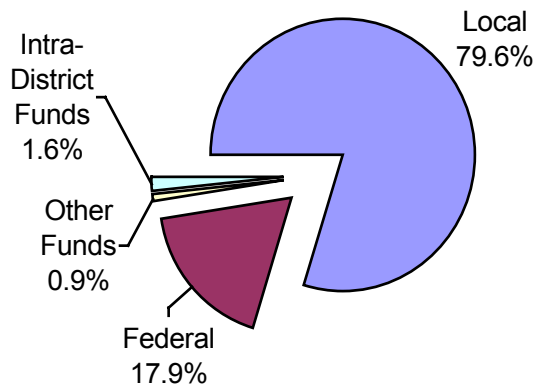
The change in nonpersonal services is comprised of:

- \$31,251 is an increase for rent costs based on Office of Property Management (OPM) estimates
  - \$19,656 is an increase for security costs based on OPM estimates
  - \$7,000 is an increase for a maintenance contract
  - \$2,000 is an increase for water costs based on OPM estimates
  - \$2,000 is an increase for telecommunication costs
- **Federal.** The proposed *federal* revenue budget is \$404,000, no change from the FY 2000 approved budget. There are seven full-time positions funded by federal sources.
  - **Other.** The proposed *other* revenue budget is \$20,000, an increase of \$20,000 over the FY 2000 budget. The entire increase is in nonpersonal services.
  - **Intra-District.** The proposed *intra-District* revenue budget is \$37,000, an increase of \$37,000 over the FY 2000 budget. The entire increase is in nonpersonal services.
  - **Funds Pending Certification.** The agency has been targeted to receive an additional \$120,000 in FY 2001. These additional funds are for the Arts in Education Program for Youth. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 79.6 percent is Local.**

*Federal funds are 17.9 percent of the total budget.*

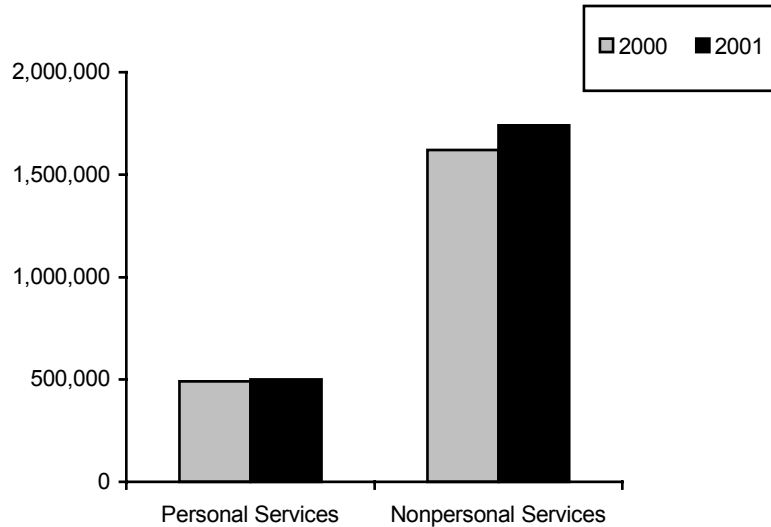


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 2.2 percent, from \$489,683 in FY 2000 to \$500,565 in FY 2001.*

*Nonpersonal services increased by 7.3 percent, from \$1.6 million to \$1.7 million.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Commission on the Arts and Humanities workforce is divided among one occupational classification code.

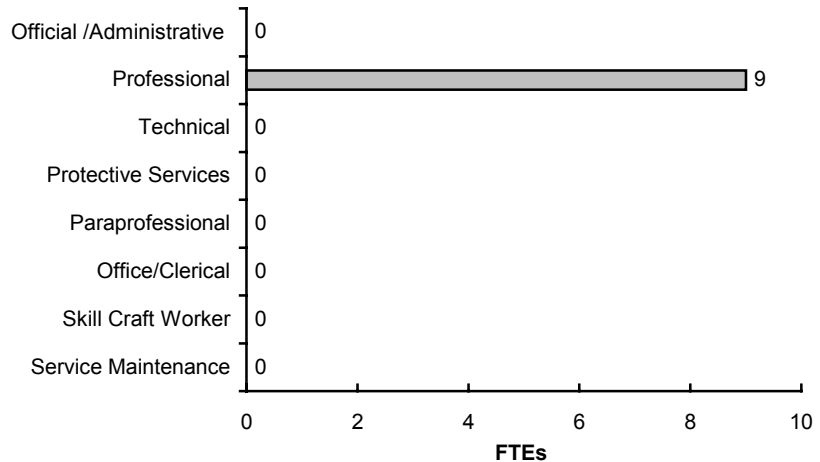
## Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	9
Technical	0
Protective Services	0
Paraprofessional	0
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>9</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Commission on the Arts and Humanities is an administrative agency. Of the total FTEs, 100 percent are Professional employees.*



**Performance Goals and Targets**

**GOAL**

**Initiate and Support Arts Programs**

- Provide quality arts and cultural experiences for District residents, particularly students in the D.C. Public School system.
- Present showcases, presentations, and cultural exchange opportunities for District of Columbia residents.
- Provide funding support through grants for District of Columbia arts activities and projects in all quadrants of the city.

**MANAGER:** Anthony Gittens, Director, Commission on the Arts and Humanities

**SUPERVISOR:** Anthony Gittens, Director, Commission on the Arts and Humanities

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percentage of D.C. Public School students served by the Arts in Education Program	35	40
Number of showcases, presentations and cultural exchange opportunities provided	175	200
Number of grants awarded to individual artists, arts organizations and community organizations	250	300